

Idaho State Historical Society

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Hist. Preservation and Education	3,268,400	2,759,100	3,949,300	4,263,700	3,789,100	3,796,800
Hist. Site Maint. and Interp.	500,900	366,700	522,000	1,084,800	541,700	1,273,300
Total:	3,769,300	3,125,800	4,471,300	5,348,500	4,330,800	5,070,100
BY FUND SOURCE						
General	1,973,800	1,973,800	2,228,100	3,486,600	2,277,100	2,375,900
Dedicated	780,500	390,000	1,180,500	820,300	1,020,600	1,658,600
Federal	1,015,000	762,000	1,062,700	1,041,600	1,033,100	1,035,600
Total:	3,769,300	3,125,800	4,471,300	5,348,500	4,330,800	5,070,100
Percent Change:		(17.1%)	43.0%	19.6%	(3.1%)	13.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,550,100	2,134,900	2,703,700	2,887,000	2,596,900	2,831,200
Operating Expenditures	1,068,500	707,600	1,331,900	2,046,000	1,368,400	1,767,400
Capital Outlay	0	121,400	260,000	239,800	189,800	295,800
Trustee/Benefit	150,700	161,900	175,700	175,700	175,700	175,700
Total:	3,769,300	3,125,800	4,471,300	5,348,500	4,330,800	5,070,100
Full-Time Positions (FTP)	48.36	48.36	46.36	49.36	46.36	50.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 50.36 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	46.36	2,200,000	1,175,000	1,047,400	4,422,400
One-time 1% Salary Increase H395	0.00	13,000	2,400	7,000	22,400
Supplementals	0.00	0	0	0	0
Omnibus CEC Supplemental S1263	0.00	15,100	3,100	8,300	26,500
FY 2006 Total Appropriation	46.36	2,228,100	1,180,500	1,062,700	4,471,300
Removal of One-Time Expenditures	0.00	(13,200)	(372,500)	(33,800)	(419,500)
FY 2007 Base	46.36	2,214,900	808,000	1,028,900	4,051,800
Benefit Costs Including H844	0.00	(18,200)	(3,300)	(9,300)	(30,800)
Inflationary Adjustments	0.00	14,600	8,700	2,700	26,000
Replacement Items	0.00	0	203,300	0	203,300
Statewide Cost Allocation	0.00	7,000	0	0	7,000
Annualizations	0.00	40,200	0	0	40,200
Change in Employee Compensation H844	0.00	24,200	4,900	13,300	42,400
FY 2007 Program Maintenance	46.36	2,282,700	1,021,600	1,035,600	4,339,900
Line Items	4.00	93,200	637,000	0	730,200
FY 2007 Total	50.36	2,375,900	1,658,600	1,035,600	5,070,100
% Chg from FY 2006 Orig Approp.	8.6%	8.0%	41.2%	(1.1%)	14.6%
% Chg from FY 2006 Total Approp.	8.6%	6.6%	40.5%	(2.6%)	13.4%

I. Idaho State Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1479 (Ch.404), S1491 (Ch.455)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,767,100	1,766,800	2,016,300	2,703,900	2,064,300	2,069,300
Dedicated	486,300	230,300	870,300	518,200	691,700	691,900
Federal	1,015,000	762,000	1,062,700	1,041,600	1,033,100	1,035,600
Total:	3,268,400	2,759,100	3,949,300	4,263,700	3,789,100	3,796,800
Percent Change:		(15.6%)	43.1%	8.0%	(4.1%)	(3.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,220,300	1,829,700	2,352,800	2,545,800	2,261,200	2,268,900
Operating Expenditures	897,400	649,400	1,160,800	1,327,400	1,187,400	1,187,400
Capital Outlay	0	118,100	260,000	214,800	164,800	164,800
Trustee/Benefit	150,700	161,900	175,700	175,700	175,700	175,700
Total:	3,268,400	2,759,100	3,949,300	4,263,700	3,789,100	3,796,800
Full-Time Positions (FTP)	41.97	41.97	39.97	42.97	39.97	39.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	39.97	1,991,400	867,900	1,047,400	3,906,700
One-time 1% Salary Increase H395	0.00	11,500	1,000	7,000	19,500
Omnibus CEC Supplemental S1263	0.00	13,400	1,400	8,300	23,100
FY 2006 Total Appropriation	39.97	2,016,300	870,300	1,062,700	3,949,300
Removal of One-Time Expenditures	0.00	(11,700)	(359,300)	(33,800)	(404,800)
FY 2007 Base	39.97	2,004,600	511,000	1,028,900	3,544,500
Benefit Costs Including H844	0.00	(16,000)	(900)	(9,300)	(26,200)
Inflationary Adjustments	0.00	12,100	6,300	2,700	21,100
Replacement Items	0.00	0	173,300	0	173,300
Statewide Cost Allocation	0.00	7,000	0	0	7,000
Annualizations	0.00	40,200	0	0	40,200
Change in Employee Compensation H844	0.00	21,400	2,200	13,300	36,900
FY 2007 Total Appropriation	39.97	2,069,300	691,900	1,035,600	3,796,800
% Change From FY 2006 Original Approp.	0.0%	3.9%	(20.3%)	(1.1%)	(2.8%)
% Change From FY 2006 Total Approp.	0.0%	2.6%	(20.5%)	(2.6%)	(3.9%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included software upgrades (\$8,500), library books (\$80,000), a pickup truck (\$23,000), 20 computers (\$31,000), twelve printers (\$12,800), four scanners (\$2,000), a copier (\$10,000), two fax machines (\$4,000), and a riding lawnmower (\$2,000). Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. Annualizations included the cost of providing a full fiscal year of office space charges for the expanded Idaho History Center. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.84	1,323,700	694,000	0	51,600	0	2,069,300
OT D 0150-01 Economic Recovery	0.00	0	8,500	164,800	0	0	173,300
D 0349-00 Miscellaneous Rev	2.00	125,700	338,300	0	54,600	0	518,600
F 0348-00 Federal Grant	15.13	819,500	146,600	0	69,500	0	1,035,600
Totals:	39.97	2,268,900	1,187,400	164,800	175,700	0	3,796,800

II. Idaho State Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1479 (Ch.404), S1491 (Ch.455)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	206,700	207,000	211,800	782,700	212,800	306,600
Dedicated	294,200	159,700	310,200	302,100	328,900	966,700
Total:	500,900	366,700	522,000	1,084,800	541,700	1,273,300
Percent Change:		(26.8%)	42.4%	107.8%	3.8%	143.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	329,800	305,200	350,900	341,200	335,700	562,300
Operating Expenditures	171,100	58,200	171,100	718,600	181,000	580,000
Capital Outlay	0	3,300	0	25,000	25,000	131,000
Total:	500,900	366,700	522,000	1,084,800	541,700	1,273,300
Full-Time Positions (FTP)	6.39	6.39	6.39	6.39	6.39	10.39
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	6.39	208,600	307,100	0	515,700	
One-time 1% Salary Increase H395	0.00	1,500	1,400	0	2,900	
Omnibus CEC Supplemental S1263	0.00	1,700	1,700	0	3,400	
FY 2006 Total Appropriation	6.39	211,800	310,200	0	522,000	
Removal of One-Time Expenditures	0.00	(1,500)	(13,200)	0	(14,700)	
FY 2007 Base	6.39	210,300	297,000	0	507,300	
Benefit Costs Including H844	0.00	(2,200)	(2,400)	0	(4,600)	
Inflationary Adjustments	0.00	2,500	2,400	0	4,900	
Replacement Items	0.00	0	30,000	0	30,000	
Change in Employee Compensation H844	0.00	2,800	2,700	0	5,500	
FY 2007 Maintenance (MCO)	6.39	213,400	329,700	0	543,100	
3. Site Maintenance	0.00	93,200	0	0	93,200	
5. Security Infrastructure	0.00	0	90,000	0	90,000	
6. Capitol Restoration/Relocation SB1491	4.00	0	547,000	0	547,000	
FY 2007 Total Appropriation	10.39	306,600	966,700	0	1,273,300	
% Change From FY 2006 Original Approp.	62.6%	47.0%	214.8%		146.9%	
% Change From FY 2006 Total Approp.	62.6%	44.8%	211.6%		143.9%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included software upgrades (\$5,000) and a van (\$25,000). In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. There were three line items funded: 3.) restored funds for historic site maintenance that were eliminated in the holdbacks and budget reductions of FY02/03; 5.) provided funds to allow for the completion of the storage shelving in the Idaho History Center, after these funds originally provided for this purpose were diverted for the installation of security features at the new facility; and 6.) provided funds for four positions to assist in the cataloging of historic materials and elements, as part of the Capitol restoration effort.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	167,300	139,300	0	0	0	306,600
OT D 0150-01 Economic Recovery	0.00	0	5,000	115,000	0	0	120,000
D 0349-00 Miscellaneous Rev	3.11	169,800	129,900	0	0	0	299,700
D 0365-00 Permanent Building	4.00	225,200	305,800	0	0	0	531,000
OT D 0365-00 Permanent Building	0.00	0	0	16,000	0	0	16,000
Totals:	10.39	562,300	580,000	131,000	0	0	1,273,300